

State of Alaska FY2011 Governor's Operating Budget

Department of Revenue Resource Rebate Component Budget Summary

Component: Resource Rebate**Contribution to Department's Mission**

The resource rebate program provided eligible residents of the state with a one-time payment to distribute a portion of the state's resources.

Core Services

- Issue a one-time \$1,200 payment in FY2009 to eligible Alaskans
- Resolve appeals

Key Component Challenges

This was a one-time program administered during FY2009. The focus during FY2010 is to resolve outstanding appeals.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

Chapters 1 and 2, 4SSLA 2008, enacted and appropriated funds for a one-time program to distribute a resource rebate payment of \$1,200 to all eligible Alaskans. This program was successfully administered by the Department of Revenue during FY2009.

Statutory and Regulatory Authority

Chapter 2, 4SSLA 2008

Contact Information

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Resource Rebate Component Financial Summary

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--------------------------------|------------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 414.7 | 185.3 | 0.0 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 738,766.8 | 5,233.2 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 739,181.5 | 5,418.5 | 0.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 739,181.5 | 5,418.5 | 0.0 |
| Funding Totals | 739,181.5 | 5,418.5 | 0.0 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 5,418.5 | 0.0 | 0.0 | 5,418.5 |
| Adjustments which will continue current level of service: | | | | |
| -Reverse FY2010 Carryforward - Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date | -5,418.5 | 0.0 | 0.0 | -5,418.5 |
| FY2011 Governor | 0.0 | 0.0 | 0.0 | 0.0 |

Component Detail All Funds

Department of Revenue

Component: Resource Rebate (2930)
RDU: Taxation and Treasury (510)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|------------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 414.7 | 0.0 | 185.3 | 185.3 | 0.0 | -185.3 | -100.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 738,766.8 | 0.0 | 5,233.2 | 5,233.2 | 0.0 | -5,233.2 | -100.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 739,181.5 | 0.0 | 5,418.5 | 5,418.5 | 0.0 | -5,418.5 | -100.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 739,181.5 | 0.0 | 5,418.5 | 5,418.5 | 0.0 | -5,418.5 | -100.0% |
| General Funds | 739,181.5 | 0.0 | 5,418.5 | 5,418.5 | 0.0 | -5,418.5 | -100.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: Resource Rebate (2930)
RDU: Taxation and Treasury (510)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date | | | | | | | | | | | | |
| | CarryFwd | 5,418.5 | 0.0 | 0.0 | 185.3 | 0.0 | 0.0 | 5,233.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5,418.5 | | | | | | | | | | |
| Chapter 14, SLA 2009, Sec. 13(a) and (b) removes the lapse date of the original appropriation so that the department is able to resolve outstanding appeals involving the payment of the Resource Rebate, and also pay ongoing related administrative costs for the one-time program. | | | | | | | | | | | | |
| The balance in this appropriation at the end of FY2009 is \$5,418.5, which will be carried forward into FY2010. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Subtotal | | 5,418.5 | 0.0 | 0.0 | 185.3 | 0.0 | 0.0 | 5,233.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Subtotal | | 5,418.5 | 0.0 | 0.0 | 185.3 | 0.0 | 0.0 | 5,233.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Reverse FY2010 Carryforward - Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date | | | | | | | | | | | | |
| | OTI | -5,418.5 | 0.0 | 0.0 | -185.3 | 0.0 | 0.0 | -5,233.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -5,418.5 | | | | | | | | | | |
| Chapter 14, SLA 2009, Sec. 13(a) and (b) removes the lapse date of the original appropriation so that the department is able to resolve outstanding appeals involving the payment of the Resource Rebate, and also pay ongoing related administrative costs for the one-time program. | | | | | | | | | | | | |
| The balance in this appropriation in FY2010 is \$5,418.5. Funds to issue pending payments will be carried forward into FY2011 if any appeals remain unresolved at that time. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail
Department of Revenue
Services

Component: Resource Rebate (2930)
RDU: Taxation and Treasury (510)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|---------------------------|--------------|----------------|------------------------|-----------------|
| 73000 | Services | | 414.7 | 185.3 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 73000 Services Detail Totals | | | 414.7 | 185.3 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Revenue-PFDD | 414.7 | 185.3 | 0.0 |

Line Item Detail
Department of Revenue
Grants, Benefits

Component: Resource Rebate (2930)
RDU: Taxation and Treasury (510)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--------------------------------------|----------------------------|-------------|----------------|---------------------------|-----------------|
| 77000 | Grants, Benefits | | 738,766.8 | 5,233.2 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 77000 Grants, Benefits Detail Totals | | | 738,766.8 | 5,233.2 | 0.0 |
| 77381 | AK Resource Rebate Program | | 738,766.8 | 5,233.2 | 0.0 |

Inter-Agency Services
Department of Revenue

Component: Resource Rebate (2930)
RDU: Taxation and Treasury (510)

| <u>Expenditure Account</u> | <u>Service Description</u> | <u>Service Type</u> | <u>Servicing Agency</u> | <u>FY2009 Actuals</u> | <u>FY2010 Management Plan</u> | <u>FY2011 Governor</u> |
|--|----------------------------|---------------------|-------------------------|-----------------------|-----------------------------------|------------------------|
| 73979 | Mgmt/Consulting (IA Svcs) | Intra-dept | Revenue-PFDD | 414.7 | 185.3 | 0.0 |
| 73979 Mgmt/Consulting (IA Svcs) subtotal: | | | | 414.7 | 185.3 | 0.0 |
| Resource Rebate total: | | | | 414.7 | 185.3 | 0.0 |
| Grand Total: | | | | 414.7 | 185.3 | 0.0 |